

City of Sunnyvale
Program Performance Budget

Program 524 - Child Care Services

Program Outcome Statement

Ensure that child care needs in the community are identified and addressed in the most efficient and effective way, by:

-Facilitating the availability of accessible, affordable, high quality child care services.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ A customer satisfaction rating of 95% is achieved for Child Care Services.						
- Percent	5	80.00%	98.00%	80.00%	95.00%	95.00%
♦ Net licensed child care facilities shall increase each year until Sunnyvale attains 10,000 child care slots.						
- Net Increase in Number of Licensed Facilities [DELETED]	3	4.00	18.00	4.00	0.00	0.00
- Percentage Increase in Child Care Slots	3	0.00%	0.00%	0.00%	2.00%	2.00%
- Net Increase in Number of Child Care Slots	3	0.00	0.00	0.00	5,968.00	6,087.00
♦ Three providers each year will receive a City high quality award.						
- Awards	4	3.00	3.00	3.00	3.00	3.00
♦ 70% of Sunnyvale residents seeking child care in Sunnyvale access satisfactory care.						
- Percent	3	65.00%	68.00%	65.00%	70.00%	70.00%
♦ 45% of Sunnyvale residents seeking or utilizing child care in Sunnyvale rate available child care as affordable.						
- Percent	2	30.00%	48.00%	30.00%	45.00%	45.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.						
- Ratio	3	1.00	1.11	1.00	1.00	1.00

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Program Notes

1. The number of net licensed child care facilities may vary with changes in market place needs.
2. The net licensed child care facilities program measure has been modified to more accurately reflect the goal of providing sufficient capacity to address Sunnyvale's licensed child care needs. Previously, this measure was tracking the net increase in the number of licensed facilities. Starting in FY 2004/05, this measure will track the increase in number of childcare slots instead of number of licensed facilities.

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Service Delivery Plan 52401 - Support To New/Potential Providers

SDP Outcome Statement

Support new and potential child care providers, by:

- Providing information, referral, and support,
- Linking new/potential providers to current providers, and
- Collaborating with other organizations to develop child care services, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Potential provider contacts increase by 10% over the previous year until 50 contacts per year is achieved.					
- Percent Increase	10.00%	63.00%	10.00%	10.00%	10.00%
- Number of Contacts	0.00	0.00	0.00	36.00	40.00
♦ New/potential child care providers rate staff support as "good" 95% of the time.					
- Percent	85.00%	100.00%	85.00%	95.00%	95.00%
♦ 85% of new/potential child care providers linked to current providers rate their experience positively.					
- Percent	85.00%	0.00%	85.00%	85.00%	85.00%

SDP Notes

1. There was no actual reported in FY 2002/03 for the measure on new/potential child care providers experience with current providers because the surveys were not returned by the new/potential providers. Additional follow-up will be done in future years.

2. The cost per product for activity 542002 Collaboration with Other Organizations will increase in FY04/05 and FY05/06 because the projects planned in those years are increasingly complex and requires significantly more staff time. One of the projects approved by Council in 2003 is an independent One Stop Resource Center, a complex collaborative project that will be moving from a conceptual phase (FY02/03 and FY03/04) into the planning and implementation phases (FY04/05 and FY05/06).

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Service Delivery Plan 52401 - Support To New/Potential Providers

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 524000 - Provide Information, Referral and Support					
Product: A New/Potential Provider Served					
Costs:	3,772.97	8,812.22	4,011.54	8,919.26	9,358.12
Products:	10.00	30.00	10.00	36.00	40.00
Work Hours:	67.64	168.41	67.64	145.80	145.80
Product Cost:	377.30	293.74	401.15	247.76	233.95
 Activity 524001 - Link New/Potential Providers to Current Providers					
Product: A New/Potential Provider Linked					
Costs:	4,829.19	5,178.37	5,156.38	5,585.50	5,861.29
Products:	5.00	10.00	5.00	10.00	10.00
Work Hours:	90.19	96.23	90.19	89.72	89.72
Product Cost:	965.84	517.84	1,031.28	558.55	586.13
 Activity 524002 - Collaborate With Other Organizations To Develop Child Care Services					
Product: A New Collaboration					
Costs:	33,504.81	25,830.57	35,536.31	27,172.32	28,513.80
Products:	2.00	4.00	2.00	4.00	4.00
Work Hours:	586.27	491.48	586.27	448.62	448.62
Product Cost:	16,752.41	6,457.64	17,768.16	6,793.08	7,128.45
 Totals for Service Delivery Plan 52401 - Support To New/Potential Providers					
Costs:	42,106.97	39,821.16	44,704.23	41,677.08	43,733.21
Work Hours:	744.10	756.12	744.10	684.14	684.14

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Service Delivery Plan 52402 - Support Seekers of Child Care

SDP Outcome Statement

Support seekers of child care, by:

- Providing information and referral to seekers of child care, and
- Providing support to businesses seeking to address their employee's child care needs, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Consumer contacts increase by 10% over the previous year until 115 contacts per year is achieved.					
- Percent	10.00%	62.00%	10.00%	10.00%	10.00%
- Number of Contacts	0.00	0.00	0.00	87.00	96.00
♦ Businesses seeking to address their employees' child care needs rate staff support as "good" 95% of the time.					
- Percent	85.00%	100.00%	85.00%	95.00%	95.00%
♦ Seekers of child care rate staff support as "good" 95% of the time.					
- Percent	85.00%	100.00%	85.00%	95.00%	95.00%

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Service Delivery Plan 52402 - Support Seekers of Child Care

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 524003 - Provide Information and Referral to Seekers of Child Care					
Product: A Seeker Served					
Costs:	12,375.11	16,669.74	13,179.52	17,357.79	18,206.70
Products:	20.00	72.00	20.00	87.00	96.00
Work Hours:	225.49	333.38	225.49	302.82	302.82
Product Cost:	618.76	231.52	658.98	199.51	189.65
 Activity 524004 - Provide Support to Businesses					
Product: A Business Supported					
Costs:	13,431.21	5,360.58	14,150.35	7,152.13	7,522.12
Products:	5.00	5.00	5.00	5.00	5.00
Work Hours:	214.21	101.39	214.21	89.72	89.72
Product Cost:	2,686.24	1,072.12	2,830.07	1,430.43	1,504.42
 Totals for Service Delivery Plan 52402 - Support Seekers of Child Care					
Costs:	25,806.32	22,030.32	27,329.87	24,509.92	25,728.82
Work Hours:	439.70	434.77	439.70	392.54	392.54

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Service Delivery Plan 52403 - Support Affordable, High Quality Child Care Programs

SDP Outcome Statement

Support affordable, high quality Child Care Programs, by:

- Sponsoring trainings,
- Holding an annual child care event,
- Supporting activities of local child care networks, and
- Supporting the professional development of child care providers, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ 90% of the City sponsored training programs meet the needs and interests of providers. - Percent	85.00%	100.00%	85.00%	90.00%	90.00%
♦ The percentage of parents surveyed who are satisfied with the quality of their child care center increases by 2% per year until the satisfaction rate reaches 80%. The base year rating is 68% achieved in FY 2002/03. - Percent	80.00%	68.00%	80.00%	72.00%	74.00%

SDP Notes

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Service Delivery Plan 52403 - Support Affordable, High Quality Child Care Programs

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 524005 - Sponsor Provider Training Sessions					
Product: A Training Session Completed					
Costs:	9,904.31	10,009.94	10,466.49	11,859.86	12,415.62
Products:	4.00	5.00	4.00	5.00	5.00
Work Hours:	157.84	192.46	157.84	185.05	185.05
Product Cost:	2,476.08	2,001.99	2,616.62	2,371.97	2,483.12
 Activity 524006 - Hold Annual Child Care Event					
Product: An Event Held					
Costs:	19,608.61	4,556.85	20,730.99	16,162.28	16,930.50
Products:	1.00	1.00	1.00	1.00	1.00
Work Hours:	315.68	85.92	315.68	252.35	252.35
Product Cost:	19,608.61	4,556.85	20,730.99	16,162.28	16,930.50
 Activity 524007 - Support Activities of Local Child Care Networks					
Product: An Activity Completed					
Costs:	8,904.31	10,979.04	9,456.49	13,850.10	14,533.76
Products:	10.00	11.00	10.00	11.00	11.00
Work Hours:	157.84	218.24	157.84	235.52	235.52
Product Cost:	890.43	998.09	945.65	1,259.10	1,321.25

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Service Delivery Plan 52403 - Support Affordable, High Quality Child Care Programs

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 524008 - Support the Professional Development of Child Care Providers					
Product: A Professional Development Session Attended by Providers					
Costs:	3,470.81	4,942.78	3,723.03	9,717.82	10,197.52
Products:	5.00	12.00	5.00	12.00	12.00
Work Hours:	67.64	99.66	67.64	162.62	162.62
Product Cost:	694.16	411.90	744.61	809.82	849.79
Totals for Service Delivery Plan 52403 - Support Affordable, High Quality Child Care Programs					
Costs:	41,888.04	30,488.61	44,377.00	51,590.06	54,077.40
Work Hours:	699.00	596.28	699.00	835.54	835.54

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Service Delivery Plan 52404 - Facilitate Child Care Services

SDP Outcome Statement

Facilitate the Child Care Program, by:

- Staffing the Child Care Advisory Board,
- Monitoring child care legislation,
- Conducting advocacy/leadership activities, and
- Coordinating and monitoring existing child care support services, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Served Child Care Advisory Board Members rate staff support as "good" 95% of the time. - Percent	85.00%	100.00%	85.00%	95.00%	95.00%
♦ 90% of the Child Care Advisory Board work items are completed according to Council's approved work schedule. - Percent	90.00%	80.00%	90.00%	90.00%	90.00%
♦ Served collaborative agencies rate staff support as "good" 95% of the time. - Percent	85.00%	100.00%	85.00%	95.00%	95.00%
♦ Outcome of high priority legislative bills are consistent with Council expectations 50% of the time. - Percent	50.00%	50.00%	50.00%	50.00%	50.00%

SDP Notes

1. The City is participating in a regional partnership to utilize Proposition 10 funding for local services for children (aged 0-5 years) and their families. To ensure that Sunnyvale receives these services, activities in the advocacy/leadership area will increase substantially in FY 04/05 and FY 05/06 (activity 524011). Planned services include a mobile resource and referral program, training for caretakers of special needs children, and an early learning quality improvement program.

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Service Delivery Plan 52404 - Facilitate Child Care Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 524009 - Staff the Child Care Advisory Board					
Product: A Work Plan Completed					
Costs:	18,864.83	17,076.24	20,057.84	16,780.12	17,605.99
Products:	1.00	1.00	1.00	1.00	1.00
Work Hours:	338.23	335.10	338.23	286.00	286.00
Product Cost:	18,864.83	17,076.24	20,057.84	16,780.12	17,605.99
 Activity 524010 - Monitor Child Care Legislation					
Product: A Bill Tracked					
Costs:	10,660.51	13,186.20	11,308.34	12,799.88	13,408.26
Products:	6.00	6.00	6.00	6.00	6.00
Work Hours:	180.39	249.18	180.39	201.88	201.88
Product Cost:	1,776.75	2,197.70	1,884.72	2,133.31	2,234.71
 Activity 524011 - Conduct Advocacy/Leadership Activities					
Product: An Activity Completed					
Costs:	15,696.18	12,382.76	16,623.30	12,171.11	12,772.05
Products:	1.00	1.00	1.00	20.00	20.00
Work Hours:	270.58	230.27	270.58	196.27	196.27
Product Cost:	15,696.18	12,382.76	16,623.30	608.56	638.60

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Service Delivery Plan 52404 - Facilitate Child Care Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 524012 - Coordinate and Monitor Existing Child Care Support Services					
Product: An Organization Monitored					
Costs:	11,016.73	14,363.07	11,746.18	15,567.25	16,335.69
Products:	4.00	4.00	4.00	6.00	6.00
Work Hours:	202.94	281.83	202.94	263.56	263.56
Product Cost:	2,754.18	3,590.77	2,936.55	2,594.54	2,722.62
Totals for Service Delivery Plan 52404 - Facilitate Child Care Services					
Costs:	56,238.25	57,008.27	59,735.66	57,318.36	60,121.99
Work Hours:	992.14	1,096.38	992.14	947.71	947.71

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Totals for Program 524						
	Costs:	166,039.58	149,348.36	176,146.76	175,095.42	183,661.42
	Work Hours:	2,874.94	2,883.55	2,874.94	2,859.93	2,859.93